

## 2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
----------------------

### Agency: Department of Environmental Conservation

Allocation	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration								
Office of the Commissioner	1,063.0	1,091.1	1,093.9	1,093.9	1,093.9	2.8	0.3 %	0.0
Administrative Services	5,287.1	5,742.7	5,743.3	6,143.3	6,143.3	400.6	7.0 %	400.0
State Support Services	2,617.8	2,406.8	2,406.8	2,552.0	2,552.0	145.2	6.0 %	145.2
<b>Appropriation Total</b>	<b>8,967.9</b>	<b>9,240.6</b>	<b>9,244.0</b>	<b>9,789.2</b>	<b>9,789.2</b>	<b>548.6</b>	<b>5.9 %</b>	<b>545.2</b>
DEC Bldgs Maint & Operations								
DEC Bldgs Maint & Operations	806.6	632.6	635.5	635.5	635.5	2.9	0.5 %	0.0
<b>Appropriation Total</b>	<b>806.6</b>	<b>632.6</b>	<b>635.5</b>	<b>635.5</b>	<b>635.5</b>	<b>2.9</b>	<b>0.5 %</b>	<b>0.0</b>
Environmental Health								
Environmental Health Director	404.2	436.3	436.6	436.6	436.6	0.3	0.1 %	0.0
Food Safety & Sanitation	4,433.8	4,701.3	4,701.3	4,701.3	4,701.3	0.0		0.0
Laboratory Services	3,211.7	4,372.4	3,972.7	4,272.7	4,272.7	-99.7	-2.3 %	300.0
Drinking Water	6,763.7	7,285.8	7,285.9	7,635.9	7,635.9	350.1	4.8 %	350.0
Solid Waste Management	2,251.4	2,308.8	2,308.8	2,308.8	2,308.8	0.0		0.0
Air Quality Director	240.6	273.7	274.4	274.4	274.4	0.7	0.3 %	0.0
Air Quality	8,334.3	10,209.8	10,209.8	10,109.8	10,109.8	-100.0	-1.0 %	-100.0
<b>Appropriation Total</b>	<b>25,639.7</b>	<b>29,588.1</b>	<b>29,189.5</b>	<b>29,739.5</b>	<b>29,739.5</b>	<b>151.4</b>	<b>0.5 %</b>	<b>550.0</b>
Spill Prevention and Response								
Spill Prev. & Resp. Director	313.8	289.2	289.8	289.8	289.8	0.6	0.2 %	0.0
Contaminated Sites Program	8,069.5	8,397.4	8,397.4	8,397.4	8,397.4	0.0		0.0
Industry Prep. & Pipeline Op.	4,957.3	5,042.7	5,042.7	5,042.7	5,042.7	0.0		0.0
Prevention and Emerg. Response	4,508.6	4,396.1	4,397.5	4,397.5	4,397.5	1.4		0.0
Response Fund Administration	1,403.2	1,534.0	1,534.0	1,534.0	1,534.0	0.0		0.0
<b>Appropriation Total</b>	<b>19,252.4</b>	<b>19,659.4</b>	<b>19,661.4</b>	<b>19,661.4</b>	<b>19,661.4</b>	<b>2.0</b>		<b>0.0</b>
Water								
Water Quality	14,428.5	16,816.3	16,817.0	17,374.0	17,374.0	557.7	3.3 %	557.0
Facility Construction	7,065.9	8,063.2	8,071.5	8,071.5	8,071.5	8.3	0.1 %	0.0
<b>Appropriation Total</b>	<b>21,494.4</b>	<b>24,879.5</b>	<b>24,888.5</b>	<b>25,445.5</b>	<b>25,445.5</b>	<b>566.0</b>	<b>2.3 %</b>	<b>557.0</b>

**2013 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

**Agency: Department of Environmental Conservation**

<u>Allocation</u>	<u>[1] 12Actual</u>	<u>[2] 13MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov</u>	<u>[5] Gov Amd</u>	<u>[5] - [2] 13MgtPln to Gov Amd</u>		<u>[5] - [3] Adj Base to Gov Amd</u>		<u>[5] - [4] Gov to Gov Amd</u>
<b>Agency Total</b>	76,161.0	84,000.2	83,618.9	85,271.1	85,271.1	1,270.9	1.5 %	1,652.2	2.0 %	0.0
Funding Summary										
Unrestricted General (UGF)	19,527.1	21,583.8	21,192.8	22,231.0	22,231.0	647.2	3.0 %	1,038.2	4.9 %	0.0
Designated General (DGF)	24,909.5	26,885.9	26,888.2	26,902.2	26,902.2	16.3	0.1 %	14.0	0.1 %	0.0
Other State Funds (Other)	10,544.8	11,296.8	11,299.2	11,199.2	11,199.2	-97.6	-0.9 %	-100.0	-0.9 %	0.0
Federal Receipts (Fed)	21,179.6	24,233.7	24,238.7	24,938.7	24,938.7	705.0	2.9 %	700.0	2.9 %	0.0

## Column Definitions

**12Actual (FY12 LFD Actual)** - FY12 actual expenditures as adjusted by LFD.

**13MgtPln (FY13 Management Plan)** - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY14 Governor Request)** - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

**Gov Amd (FY14 Governor Amended)** - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)